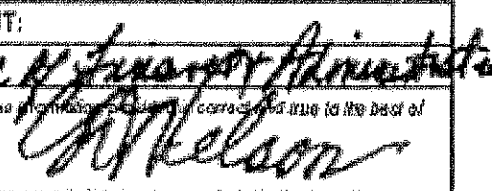
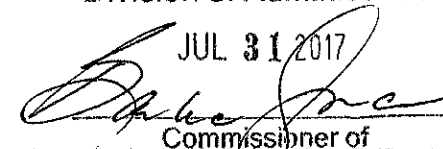
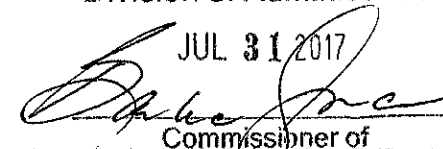
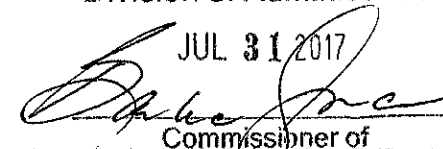


**STATE OF LOUISIANA**  
**DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET**  
**REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

<b>DEPARTMENT:</b> Executive <b>AGENCY:</b> Executive Office <b>SCHEDULE NUMBER:</b> 01-100 <b>SUBMISSION DATE:</b> 7/24/2017 <b>AGENCY BA-7 NUMBER:</b> 1 <b>HEAD OF BUDGET UNIT:</b> <b>TITLE:</b> <i>Director of Finance &amp; Administration</i> <b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge) 			<b>FOR OPB USE ONLY</b> <table style="width: 100%; border: none;"> <tr> <td style="width: 50%; border: 1px solid black; padding: 5px;"> <b>OPB LOG NUMBER</b>  <div style="font-size: 2em; font-family: cursive;">63</div> </td> <td style="width: 50%; border: 1px solid black; padding: 5px;"> <b>AGENDA NUMBER</b> </td> </tr> <tr> <td colspan="2" style="border: none; padding: 5px;"> <b>Approval and Authority:</b> <i>Act 3 of 2017 2nd SLS</i>  <i>Act 237 of 2017 SLS</i>  <div style="font-size: 1.5em; font-weight: bold; margin: 5px 0;">APPROVED</div> <div style="margin: 5px 0;">Division of Administration</div> <div style="margin: 5px 0;">JUL 31 2017</div>   <div style="margin: 5px 0;">Commissioner of</div> </td> </tr> </table>				<b>OPB LOG NUMBER</b> <div style="font-size: 2em; font-family: cursive;">63</div>	<b>AGENDA NUMBER</b>	<b>Approval and Authority:</b> <i>Act 3 of 2017 2nd SLS</i> <i>Act 237 of 2017 SLS</i> <div style="font-size: 1.5em; font-weight: bold; margin: 5px 0;">APPROVED</div> <div style="margin: 5px 0;">Division of Administration</div> <div style="margin: 5px 0;">JUL 31 2017</div>  <div style="margin: 5px 0;">Commissioner of</div>	
<b>OPB LOG NUMBER</b> <div style="font-size: 2em; font-family: cursive;">63</div>	<b>AGENDA NUMBER</b>									
<b>Approval and Authority:</b> <i>Act 3 of 2017 2nd SLS</i> <i>Act 237 of 2017 SLS</i> <div style="font-size: 1.5em; font-weight: bold; margin: 5px 0;">APPROVED</div> <div style="margin: 5px 0;">Division of Administration</div> <div style="margin: 5px 0;">JUL 31 2017</div>  <div style="margin: 5px 0;">Commissioner of</div>										
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2017-2018</b>	<b>ADJUSTMENT (+) or (-)</b>	<b>REVISOR FY 2017-2018</b>							
<b>GENERAL FUND BY:</b>										
DIRECT	\$6,816,116	\$0	\$6,816,116							
INTERAGENCY TRANSFERS	\$2,339,323	\$0	\$2,339,323							
FEES & SELF-GENERATED	\$75,000	\$0	\$75,000							
STATUTORY DEDICATIONS	\$351,364	\$768,820	\$1,120,184							
Disability Affairs Trust Fund (P00)	\$351,364	\$0	\$351,364							
Children's Trust Fund (S01)	\$0	\$768,820	\$768,820							
Subtotal of Dedications from Page 2	\$0	\$0	\$0							
FEDERAL	\$616,524	\$376,731	\$993,255							
<b>TOTAL</b>	<b>\$10,198,327</b>	<b>\$1,145,551</b>	<b>\$11,343,878</b>							
AUTHORIZED POSITIONS	74	2	76							
AUTHORIZED OTHER CHARGES	0	0	0							
NON-TO FTE POSITIONS	5	0	5							
<b>TOTAL POSITIONS</b>	<b>79</b>	<b>2</b>	<b>81</b>							
<b>PROGRAM EXPENDITURES</b>										
<b>PROGRAM NAME:</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>				
Administrative	\$10,198,327	74	\$1,145,551	2	\$11,343,878	81				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0				
<b>TOTAL</b>	<b>\$10,198,327</b>	<b>74</b>	<b>\$1,145,551</b>	<b>2</b>	<b>\$11,343,878</b>	<b>81</b>				

*ms.*

*ms.*

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**STATE OF LOUISIANA**  
**DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET**  
**REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

The Children's Trust Fund was established utilizing Statutory Dedication funds in the State Treasury received from sources including funds derived from donations of income tax refunds as provided in R.S. 47:120.33 and funds derived from fees as provided in Subsection B. In addition to fees collected, Federal funds are received from Community-Based Child Abuse Prevention (formerly known as Community-Based Family Resource and Support Grants.)

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	ASR \$0	ASR \$0	ASR \$0	ASR \$0
STATUTORY DEDICATIONS	\$768,820	\$773,000	\$773,000	\$773,000	\$773,000
FEDERAL	\$376,731	\$376,731	\$376,731	\$376,731	\$376,731
<b>TOTAL</b>	<b>\$1,145,551</b>	<b>\$1,149,731</b>	<b>\$1,149,731</b>	<b>\$1,149,731</b>	<b>\$1,149,731</b>

3. If this action requires additional personnel, provide a detailed explanation below:

This BA-7 transfers 2 T.O. positions and the funding associated with the function, from the Department of Children and Family Services to the Governor's Office, Children's Cabinet and Child Poverty Prevention Council effective August 1, 2017.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

Approval of this BA-7 is authorized per Act 237 of the 2017 Regular Session.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

Not Applicable



STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

Not Applicable

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

Not Applicable

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

While this BA-7 does not directly impact the agency's performance indicators, if not approved the agency will not be able to comply with duties stated in Act 237 of the 2017 Regular Session.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

While this BA-7 does not directly impact the agency's performance indicators, if not approved the agency will not be able to comply with duties stated in Act 237 of the 2017 Regular Session.



STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
<b>GENERAL FUND BY:</b>							
Direct	\$6,816,116	\$0	\$6,816,116	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,339,323	\$0	\$2,339,323	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$351,364	\$768,820	\$1,120,184	\$773,000	\$773,000	\$773,000	\$773,000
FEDERAL FUNDS	\$616,524	\$376,731	\$993,255	\$376,731	\$376,731	\$376,731	\$376,731
<b>TOTAL MOF</b>	<b>\$10,198,327</b>	<b>\$1,145,551</b>	<b>\$11,343,878</b>	<b>\$1,149,731</b>	<b>\$1,149,731</b>	<b>\$1,149,731</b>	<b>\$1,149,731</b>
<b>EXPENDITURES:</b>							
Salaries	\$5,035,610	\$100,370	\$5,135,980	\$104,550	\$104,550	\$104,550	\$104,550
Other Compensation	\$144,100	\$0	\$144,100	\$0	\$0	\$0	\$0
Related Benefits	\$2,375,937	\$42,155	\$2,418,092	\$42,155	\$42,155	\$42,155	\$42,155
Travel	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
Operating Services	\$503,440	\$481	\$503,921	\$481	\$481	\$481	\$481
Supplies	\$228,632	\$600	\$229,232	\$600	\$600	\$600	\$600
Professional Services	\$237,312	\$0	\$237,312	\$0	\$0	\$0	\$0
Other Charges	\$1,004,485	\$1,001,165	\$2,005,650	\$1,001,165	\$1,001,165	\$1,001,165	\$1,001,165
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$568,811	\$780	\$569,591	\$780	\$780	\$780	\$780
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$10,198,327</b>	<b>\$1,145,551</b>	<b>\$11,343,878</b>	<b>\$1,149,731</b>	<b>\$1,149,731</b>	<b>\$1,149,731</b>	<b>\$1,149,731</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	74	2	76	76	76	76	76
<b>TOTAL T.O. POSITIONS</b>	<b>74</b>	<b>2</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	5	0	5	5	5	5	5
<b>TOTAL POSITIONS</b>	<b>79</b>	<b>2</b>	<b>81</b>	<b>81</b>	<b>81</b>	<b>81</b>	<b>81</b>
<b>* Statutory Dedications:</b>							
Disability Affairs Trust Fund (P09)	\$351,364	\$0	\$351,364	\$0	\$0	\$0	\$0
Children's Trust Fund (S01)	\$0	\$768,820	\$768,820	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0



STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$768,820	\$376,731	\$1,145,551

EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$50,185	\$50,185	\$100,370
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$21,078	\$21,077	\$42,155
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$481	\$0	\$481
Supplies	\$0	\$0	\$0	\$600	\$0	\$600
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$695,696	\$305,469	\$1,001,165
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$780	\$0	\$780
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$768,820</b>	<b>\$376,731</b>	<b>\$1,145,551</b>

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	1	1	2
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>2</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>2</b>



## **BA-7 QUESTIONNAIRE**

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

### **GENERAL PURPOSE**

This BA-7 transfers 2 T.O. positions and the funding associated with the function, from the Department of Children and Family Services to the Governor's Office, Children's Cabinet and Child Poverty Prevention Council effective August 1, 2017 as provided for in Act 237 of the 2017 Regular Session.

### **REVENUES**

The Children's Trust Fund was established utilizing Statutory Dedication funds in the State Treasury received from sources including funds derived from donations of income tax refunds as provided in R.S. 47:120.33 and funds derived from fees as provided in Subsection B. In addition to fees collected, Federal funds are received from Community-Based Child Abuse Prevention (formerly known as Community-Based Family Resource and Support Grants.)

### **EXPENDITURES**

<u>Amount</u>	<u>Object</u>	
\$100,370	2130	Salaries-Unclassified-Regular
\$31,700	2300	Retirement-State
\$1,455	2360	Medicare Tax-State
\$9,000	2380	Group Insurance-State
\$481	3000	Miscellaneous
\$600	3100	Office Supplies
\$1,001,165	3720	Other Charges-Oper Services
\$780	4900	IAT-Commodities & Services
<u>\$1,145,551</u>		

### **OTHER**

Program Contact Name: Dr. Dana R. Hunter  
Title: Executive Director of the Children's Cabinet  
Email: Dana.Hunter@la.gov  
Phone Number: 225-219-4999

Budget Contact Name: Connie Nelson  
Title: Director of Finance & Administration  
Email: Connie.Nelson@la.gov  
Phone Number: 225-342-9882







**STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

**The source of funding for this request is Interagency Transfers from the Office of Community Development. These funds are reimbursement to GOHSEP for the Public Assistance cost share for the March and August floods. See Attachment A for further details.**

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT					
INTERAGENCY TRANSFERS	\$4,449,558	(\$4,449,558)			
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL					
<b>TOTAL</b>	<b>\$4,449,558</b>	<b>(\$4,449,558)</b>			

3. If this action requires additional personnel, provide a detailed explanation below:

**Not applicable.**

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

**This authority is needed in order to accept the reimbursement from OCD. Without it, GOHSEP will be unable to recognize the revenue associated with the flood-related cost share expenditures. The reason for delay is because of the time it takes for reconciliation of program expenses by OCD. The eligible cost share from OCD should be received by the end of December for all of the projects.**

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

**Not applicable.**



STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

**This BA-7 will not affect the performance indicators in FY 17/18.**

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018
	Not applicable.			

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

**Not applicable.**

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

**Not applicable.**

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

**Not applicable.**



STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: ADMINISTRATIVE

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$26,184,744		\$26,184,744				
Interagency Transfers	\$804,698	\$4,449,558	\$5,254,256	(\$4,449,558)			
Fees & Self-Generated	\$245,944		\$245,944				
Statutory Dedications *							
FEDERAL FUNDS	\$975,370,321		\$975,370,321				
<b>TOTAL MOF</b>	<b>\$1,002,605,707</b>	<b>\$4,449,558</b>	<b>\$1,007,055,265</b>	<b>(\$4,449,558)</b>			

<b>EXPENDITURES:</b>							
Salaries	\$3,574,182		\$3,574,182				
Other Compensation							
Related Benefits	\$1,653,601		\$1,653,601				
Travel							
Operating Services							
Supplies	\$684,225		\$684,225				
Professional Services							
Other Charges	\$968,142,585	\$4,449,558	\$972,592,143	(\$4,449,558)			
Debt Services	\$24,625,450		\$24,625,450				
Interagency Transfers	\$3,925,664		\$3,925,664				
Acquisitions							
Major Repairs							
UNALLOTTED							
<b>TOTAL EXPENDITURES</b>	<b>\$1,002,605,707</b>	<b>\$4,449,558</b>	<b>\$1,007,055,265</b>	<b>(\$4,449,558)</b>			

<b>POSITIONS</b>							
Classified							
Unclassified	53		53				
<b>TOTAL T.O. POSITIONS</b>	<b>53</b>		<b>53</b>				
<b>OTHER CHARGES POSITIONS</b>	<b>335</b>		<b>335</b>				
<b>NON-TO FTE POSITIONS</b>							
<b>TOTAL POSITIONS</b>	<b>388</b>		<b>388</b>				

<b>* Statutory Dedications:</b>							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							



STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: ADMINISTRATIVE

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT		\$4,449,558				\$4,449,558
<b>EXPENDITURES:</b>						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges		\$4,449,558				\$4,449,558
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
<b>TOTAL EXPENDITURES</b>		\$4,449,558				\$4,449,558
<b>OVER / (UNDER)</b>						
<b>POSITIONS</b>						
Classified						
Unclassified						
<b>TOTAL T.O. POSITIONS</b>						
OTHER CHARGES POSITIONS						
NON-TO FTE POSITIONS						
<b>TOTAL POSITIONS</b>						



## **BA-7 QUESTIONNAIRE**

### **GENERAL PURPOSE**

1. The general purpose of BA-7 # 01-111-01 is to provide budget authority to GOHSEP to accept reimbursement from the Office of Community Development for reimbursement of the cost share related to the March and August floods.

### **REVENUES**

2. GOHSEP is currently appropriated \$804,698 in Interagency Transfer funds. Approval of this BA-7 will increase this amount to \$5,254,256.

### **EXPENDITURES**

9. The Other Charges expenditure category will be adjusted as a result of this BA-7.

11.	Object	Description	Amount	MOF
	3646	Other Public Assistance & Grants - General	\$4,449,558	Interagency Transfers
	TOTAL		\$4,449,558	

### **OTHER**

12. Christina Dayries  
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225-358-5899  
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Budget Analyst 4  
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**Attachment A**  
**BA 7 Carry Forward to FY18**

**DR 4277 OCD State Match Summary (August flood)**

Project Worksheet	Anticipated Final Project Costs	Anticipated Federal Obligated Amount (90%)	Federal Amount Paid to Date	State Match Amount (OCD, 10%)	OCD RFP Submitted to Date	Balance Due GOHSEP (FY18)
4	\$1,106,000.00	\$995,400.00	\$965,790.00	\$110,600.00	\$107,310.00	\$3,290.00
5	\$1,563,500.00	\$1,407,150.00	\$1,271,790.00	\$156,350.00	\$139,660.00	\$16,690.00
6	\$21,140.00	\$19,026.00	\$19,026.00	\$2,114.00	\$0.00	\$2,114.00
13	\$572,373.25	\$515,135.93	\$412,108.74	\$0.00	\$0.00	\$0.00
20	\$131,666,971.03	\$118,500,273.93	\$92,765,254.62	\$13,166,697.10	\$10,108,353.97	\$3,058,343.13
21	\$37,790,500.00	\$34,011,450.00	\$26,716,022.34	\$3,779,050.00	\$2,883,521.04	\$895,528.96
22	\$479,528.00	\$431,575.20	\$346,847.53	\$47,952.80	\$38,538.61	\$9,414.19
24	\$362,397.90	\$326,158.11	\$0.00	\$36,239.79	\$0.00	\$36,239.79
40	\$271,041.25	\$243,937.13	\$0.00	\$27,104.13	\$0.00	\$27,104.13
68	\$343,898.17	\$309,508.35	\$258,080.35	\$34,389.82	\$28,675.59	\$5,714.23
146	\$1,048,148.88	\$943,333.99	\$322,789.20	\$104,814.89	\$0.00	\$104,814.89
283	\$32,470.64	\$29,223.58	\$29,223.58	\$3,247.06	\$0.00	\$3,247.06
427	\$584,895.86	\$526,406.27	\$397,849.73	\$58,489.59	\$0.00	\$58,489.59
<b>TOTALS</b>	<b>\$175,842,864.98</b>	<b>\$158,258,578.48</b>	<b>\$123,504,782.09</b>	<b>\$17,527,049.17</b>	<b>\$13,306,059.21</b>	<b>\$4,220,989.96</b>

**DR 4263 OCD State Match Summary (March flood)**

Project Worksheet	Anticipated Final Project Costs	Anticipated Federal Obligated Amount (75%)	Federal Amount Paid to Date	State Match Amount (OCD, 25%)	OCD RFP Submitted to Date	Balance Due GOHSEP (FY18)
221	\$284,120.89	\$213,090.67	\$142,500.00	\$71,030.22	\$0.00	\$71,030.22
225	\$11,957.00	\$8,967.75	\$8,967.75	\$2,989.25	\$0.00	\$2,989.25
226	\$190,000.00	\$142,500.00	\$142,500.00	\$47,500.00	\$47,500.00	\$0.00
231	\$133,753.76	\$100,315.32	\$78,174.84	\$33,438.44	\$0.00	\$33,438.44
245	\$1,670,020.00	\$1,252,515.00	\$927,682.50	\$417,505.00	\$309,227.50	\$108,277.50
272	\$51,331.36	\$38,498.52	\$38,498.52	\$12,832.84	\$0.00	\$12,832.84
<b>TOTALS</b>	<b>\$2,341,183.01</b>	<b>\$1,755,887.26</b>	<b>\$1,338,323.61</b>	<b>\$585,295.75</b>	<b>\$356,727.50</b>	<b>\$228,568.25</b>

**TOTAL 4277**      **\$4,220,989.96**  
**TOTAL 4263**      **\$228,568.25**  
**TOTAL DUE**      **\$4,449,558.22**

RFP = Request for Payment

A



**STATE OF LOUISIANA**  
**DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET**  
**REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

<b>DEPARTMENT: DPS&amp;C/Corrections Services</b>			<b>FOR OPB USE ONLY</b>				
<b>AGENCY: Allen Correctional Center</b>			<b>OPB LOG NUMBER</b>		<b>AGENDA NUMBER</b>		
<b>SCHEDULE NUMBER: 08-408</b>			5R				
<b>SUBMISSION DATE: July 20, 2017</b>			Approval and Authority: <i>Act 3 of 2017 2nd Session Preamble Section 8.A.4</i> <b>APPROVED</b> Division of Administration JUL 28 2017 <i>[Signature]</i>				
<b>AGENCY BA-7 NUMBER:</b>							
<b>HEAD OF BUDGET UNIT: Keith Cooley</b>							
<b>TITLE: Warden</b>							
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge): <i>[Signature: Thomas Bullock]</i>							
<b>MEANS OF FINANCING</b>		<b>CURRENT FY 2017-2018</b>		<b>ADJUSTMENT Commission (+) or (-) Administration</b>		<b>REVISED FY 2017-2018</b>	
<b>GENERAL FUND BY:</b>							
DIRECT		\$12,878,895	\$0	\$12,878,895			
INTERAGENCY TRANSFERS		\$51,001	\$0	\$51,001			
FEES & SELF-GENERATED		\$112,583	\$0	\$112,583			
STATUTORY DEDICATIONS		\$0	\$0	\$0			
[Select Statutory Dedication]		\$0	\$0	\$0			
[Select Statutory Dedication]		\$0	\$0	\$0			
Subtotal of Dedications from Page 2		\$0	\$0	\$0			
FEDERAL		\$0	\$0	\$0			
<b>TOTAL</b>		<b>\$13,042,479</b>	<b>\$0</b>	<b>\$13,042,479</b>			
AUTHORIZED POSITIONS		0	25	25			
AUTHORIZED OTHER CHARGES		0	0	0			
NON-TO FTE POSITIONS		0	0	0			
<b>TOTAL POSITIONS</b>		<b>0</b>	<b>25</b>	<b>25</b>			
<b>PROGRAM EXPENDITURES</b>							
<b>PROGRAM NAME:</b>		<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
Administration		\$252,792	0	\$0	0	\$252,792	0
Purchase of Correctional Services		\$12,789,687	0	\$0	25	\$12,789,687	25
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:		\$0	0	\$0	0	\$0	0
<b>TOTAL</b>		<b>\$13,042,479</b>	<b>0</b>	<b>\$0</b>	<b>25</b>	<b>\$13,042,479</b>	<b>25</b>



**STATE OF LOUISIANA**  
**DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET**  
**REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

<b>DEPARTMENT:</b> DPS&C/Corrections Services	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Allen Correctional Center	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 08-408		
<b>SUBMISSION DATE:</b> July 20, 2017	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b>		

**Use this section for additional Statutory Dedications, if needed.**  
**The subtotal will automatically be transferred to Page 1.**

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
<b>GENERAL FUND BY:</b>			
<b>STATUTORY DEDICATIONS</b>			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Use this section for additional Program Names, if needed.**  
**The subtotal will automatically be transferred to Page 1.**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>



**STATE OF LOUISIANA**  
**DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET**  
**REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

State General Fund, Interagency Transfers, and Self-Generated Revenue

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3. If this action requires additional personnel, provide a detailed explanation below:

As a result of GEO Corrections and Detention, LLC, cancelling their contract to privately manage Allen Correctional Center effective August 31, 2017, twenty-five (25) additional positions are needed to provide security and other services for the 920 offenders that will be housed.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This BA-7 will provide T.O. for security and other services for the 920 offenders that will be housed at Allen Correctional Center. If this request is not approved, there would be an insufficient number of security and other personnel needed to provide security and other services

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

No



**STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

Approval of this request will provide 25 positions for security and other services for the 920 offenders housed at Allen Correctional Center.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018
	N/A			

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

Not applicable

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

Not applicable

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Not applicable



STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
<b>GENERAL FUND BY:</b>							
Direct	\$140,209	\$0	\$140,209	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$112,583	\$0	\$112,583	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$252,792</b>	<b>\$0</b>	<b>\$252,792</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$62,054	\$0	\$62,054	\$0	\$0	\$0	\$0
Supplies	\$59,842	\$0	\$59,842	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$130,896	\$0	\$130,896	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$252,792</b>	<b>\$0</b>	<b>\$252,792</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0



STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 1 NAME: <u>Administration</u>						
<b>MEANS OF FINANCING:</b>	<b>State General Fund</b>	<b>Interagency Transfers</b>	<b>Fees &amp; Self-Generated Revenues</b>	<b>Statutory Dedications</b>	<b>Federal Funds</b>	<b>TOTAL</b>
<b>AMOUNT</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>OVER / (UNDER)</b>						
	\$0	\$0	\$0	\$0	\$0	\$0
<b>POSITIONS</b>						
Classified	\$0	\$0	\$0	\$0	\$0	\$0
Unclassified	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL T.O. POSITIONS</b>	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL POSITIONS</b>	\$0	\$0	\$0	\$0	\$0	\$0



STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Purchase of Correctional Services

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
<b>GENERAL FUND BY:</b>							
Direct	\$12,738,686	\$0	\$12,738,686	\$0	\$0	\$0	\$0
Interagency Transfers	\$51,001	\$0	\$51,001	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$12,789,687</b>	<b>\$0</b>	<b>\$12,789,687</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$0	\$1,187,634	\$1,187,634	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$573,865	\$573,865	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$12,789,687	(\$1,761,499)	\$11,028,188	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$12,789,687</b>	<b>\$0</b>	<b>\$12,789,687</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	25	25	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>25</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>25</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0



STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Purchase of Correctional Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0

EXPENDITURES:						
Salaries	\$1,187,634	\$0	\$0	\$0	\$0	\$1,187,634
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$573,865	\$0	\$0	\$0	\$0	\$573,865
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	(\$1,761,499)	\$0	\$0	\$0	\$0	(\$1,761,499)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
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POSITIONS						
Classified	25	0	0	0	0	25
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>
OTHER CHARGES POSIT	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>



## **QUESTIONNAIRE ANALYSIS**

**AGENCY:** Allen Correctional Center

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

### **GENERAL PURPOSE**

With the cancelling of the contract by GEO Corrections and Detention, LLC, to privately manage Allen Correctional Center, this request is to provide twenty-five (25) additional positions for security and other services for the 920 offenders that will be housed there. The additional positions are being requested pursuant to the Preamble to Schedule 08 for DPS&C/Corrections Services per Act 3 of 2017.

### **REVENUES**

State General Funds, Interagency Transfers, and Self-Generated Revenue

### **EXPENDITURES**

<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Purchase of Correctional Services	Salaries	\$1,187,634
Purchase of Correctional Services	Related Benefits	\$573,865
Purchase of Correctional Services	Other Charges	(\$1,761,499)

\$0

### **OTHER**

Elaine Leibenguth 342-7451  
Thomas C. Bickham, III 342-6739

BA-7 SUPPORT INFORMATION

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**STATE OF LOUISIANA**  
**DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET**  
**REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

<b>DEPARTMENT:</b> Children & Family Services		<b>FOR OPB USE ONLY</b>				
<b>AGENCY:</b> Office of Children & Family Services		OPB LOG NUMBER <b>50</b>		AGENDA NUMBER		
<b>SCHEDULE NUMBER:</b> 10-360		Approval and Authority: <i>Act 3 of 2017 2nd ELS</i> <i>Act 237 of 2017 ELS</i> <b>APPROVED</b> Division of Administration <i>[Signature]</i> <b>JUL 31 2017</b> Commissioner of Administration				
<b>SUBMISSION DATE:</b> 7/20/2017						
<b>AGENCY BA-7 NUMBER:</b> 18-01						
<b>HEAD OF BUDGET UNIT:</b> Eric Horent						
<b>TITLE:</b> Undersecretary <i>[Signature]</i>						
<b>SIGNATURE</b> <i>[Signature]</i> <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small>						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2017-2018</b>	<b>ADJUSTMENT (+) or (-)</b>	<b>REVISSED FY 2017-2018</b>			
<b>GENERAL FUND BY:</b>						
DIRECT	\$174,237,433	\$0	\$174,237,433			
INTERAGENCY TRANSFERS	\$50,095,291	\$0	\$50,095,291			
FEES & SELF-GENERATED	\$17,937,760	\$0	\$17,937,760			
STATUTORY DEDICATIONS	\$1,250,047	(\$768,820)	\$481,227			
Battered Women Shelter Fund (V13)	\$92,753	\$0	\$92,753			
Children's Trust Fund (S01)	\$773,000	(\$768,820)	\$4,180			
Subtotal of Dedications from Page 2	\$384,294	\$0	\$384,294			
FEDERAL	\$534,524,694	(\$376,731)	\$534,147,963			
<b>TOTAL</b>	<b>\$778,045,225</b>	<b>(\$1,145,551)</b>	<b>\$776,899,674</b>			
AUTHORIZED POSITIONS	3,447	(2)	3,445			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	<i>210</i>	0	<i>210</i>			
<b>TOTAL POSITIONS</b>	<b><i>3,657</i></b>	<b>(2)</b>	<b><i>3,655</i></b>			
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
<b>PROGRAM NAME:</b>						
Management & Finance	\$168,455,264	<i>220 262</i>	\$0	0	\$168,455,264	<i>220 262</i>
Child Welfare	\$323,036,665	<i>1,389 1,587</i>	(\$1,145,551)	(2)	\$321,891,114	<i>1,387 1,505</i>
Family Support	\$286,553,296	<i>1,838 1,888</i>	\$0	0	\$286,553,296	<i>1,838 1,888</i>
Unallotted	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$778,045,225</b>	<b><i>-3,447</i></b>	<b>(\$1,145,551)</b>	<b>(2)</b>	<b>\$776,899,674</b>	<b><i>-3,445</i></b>



**STATE OF LOUISIANA**  
**DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET**  
**REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

<b>DEPARTMENT:</b> Children & Family Services	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of Children & Family Services	<b>OPB LOG NUMBER</b>	<b>AGENDA NUMBER</b>
<b>SCHEDULE NUMBER:</b> 10-360		
<b>SUBMISSION DATE:</b> 7/20/2017	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 18-01		

Use this section for additional Statutory Dedications, if needed.  
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
<b>GENERAL FUND BY:</b>			
STATUTORY DEDICATIONS			
Fraud Detection Fund (S02)	\$374,294	\$0	\$374,294
SNAP Fraud and Abuse Detection and Prevention Fund (S11)	\$10,000	\$0	\$10,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$384,294</b>	<b>\$0</b>	<b>\$384,294</b>

Use this section for additional Program Names, if needed.  
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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**STATE OF LOUISIANA**  
**DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET**  
**REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
The Children's Trust Fund was established utilizing Statutory Dedication funds in the State Treasury received from sources including funds derived from donations of income tax refunds as provided in R.S. 47:120.33 and fund derived from fees as provided in Subsection B. In addition to fees collected, Federal funds are received from Community-Based Child Abuse Prevention (formerly known as Community-Based Family Resource and Support Grants).

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$768,820	\$0	\$0	\$0	\$0
FEDERAL	-\$376,731	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>-\$1,145,551</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3. If this action requires additional personnel, provide a detailed explanation below:  
No additional personnel is required.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This BA.7 transferrs 2 positions (1 Unclassified position and 1 Classified position) and the funding associated with the function, from the Department of Children and Family Services to the Governor's Office, Children's Cabinet and Child Poverty Prevention Council of Louisiana per Act 237 of the 2017 Regular Session effective August 1, 2017.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

This is not an after the fact BA.7.



STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

There is no programmatic impact associated with this BA.7.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2017-2018	ADJUSTMENT (+) OR (-)	REVISED FY 2017-2018

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

There is no performance impact.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

There is no performance impact.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

There is no performance impact.



STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Management & Finance

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
<b>GENERAL FUND BY:</b>							
Direct	\$49,416,988	\$0	\$49,416,988	\$0	\$0	\$0	\$0
Interagency Transfers	\$36,250,193	\$0	\$36,250,193	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$82,788,083	\$0	\$82,788,083	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$168,455,264</b>	<b>\$0</b>	<b>\$168,455,264</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$13,351,952	\$0	\$13,351,952	\$0	\$0	\$0	\$0
Other Compensation	\$1,437,500	\$0	\$1,437,500	\$0	\$0	\$0	\$0
Related Benefits	\$36,013,093	\$0	\$36,013,093	\$0	\$0	\$0	\$0
Travel	\$140,517	\$0	\$140,517	\$0	\$0	\$0	\$0
Operating Services	\$3,795,046	\$0	\$3,795,046	\$0	\$0	\$0	\$0
Supplies	\$492,495	\$0	\$492,495	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$3,544,233	\$0	\$3,544,233	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$109,680,428	\$0	\$109,680,428	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$168,455,264</b>	<b>\$0</b>	<b>\$168,455,264</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	213	0	213	0	0	0	0
Unclassified	7	0	7	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>220</b>	<b>0</b>	<b>220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	428	0	428	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>262 220</b>	<b>0</b>	<b>262 220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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**STATE OF LOUISIANA**  
**DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET**  
**REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Management & Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVER / (UNDER)</b>						
	\$0	\$0	\$0	\$0	\$0	\$0
<b>POSITIONS</b>						
Classified	\$0	\$0	\$0	\$0	\$0	\$0
Unclassified	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL T.O. POSITIONS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
OTHER CHARGES POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL POSITIONS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Child Welfare

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
<b>GENERAL FUND BY:</b>							
Direct	\$57,184,788	\$0	\$57,184,788	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,790,435	\$0	\$11,790,435	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$2,606,503	\$0	\$2,606,503	\$0	\$0	\$0	\$0
Statutory Dedications *	\$865,753	(\$768,820)	\$96,933	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$250,589,186	(\$376,731)	\$250,212,455	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$323,036,665</b>	<b>(\$1,145,551)</b>	<b>\$321,891,114</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$64,844,306	(\$100,370)	\$64,743,936	\$0	\$0	\$0	\$0
Other Compensation	\$3,738,511		\$3,738,511	\$0	\$0	\$0	\$0
Related Benefits	\$44,310,400	(\$42,155)	\$44,268,245	\$0	\$0	\$0	\$0
Travel	\$1,286,646	\$0	\$1,286,646	\$0	\$0	\$0	\$0
Operating Services	\$6,822,048	(\$481)	\$6,821,567	\$0	\$0	\$0	\$0
Supplies	\$1,355,500	(\$600)	\$1,354,900	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$129,881,421	(\$1,001,165)	\$128,880,256	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$69,297,833	(\$780)	\$69,297,053	\$0	\$0	\$0	\$0
Acquisitions	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$323,036,665</b>	<b>(\$1,145,551)</b>	<b>\$321,891,114</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	1,386	(1)	1,385	0	0	0	0
Unclassified	3	(1)	2	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>1,389</b>	<b>(2)</b>	<b>1,387</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	118 X	0	118 X	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>1,507</b>	<b>(2)</b>	<b>1,505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
Battered Women Shelter Fund (V13)	\$92,753	\$0	\$92,753	\$0	\$0	\$0	\$0
Children's Trust Fund (S01)	\$773,000	(\$768,820)	\$4,180	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Child Welfare

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	(\$768,820)	(\$376,731)	(\$1,145,551)
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	(\$50,185)	(\$50,185)	(\$100,370)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	(\$21,078)	(\$21,077)	(\$42,155)
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	(\$481)	\$0	(\$481)
Supplies	\$0	\$0	\$0	(\$600)	\$0	(\$600)
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	(\$695,696)	(\$305,469)	(\$1,001,165)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	(\$780)	\$0	(\$780)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$768,820)</b>	<b>(\$376,731)</b>	<b>(\$1,145,551)</b>
<b>OVER / (UNDER)</b>						
	\$0	\$0	\$0	\$0	\$0	\$0
<b>POSITIONS</b>						
Classified	\$0	\$0	\$0	(\$1)	\$0	(\$1)
Unclassified	\$0	\$0	\$0	\$0	(\$1)	(\$1)
<b>TOTAL T.O. POSITIONS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1)</b>	<b>(\$1)</b>	<b>(\$2)</b>
OTHER CHARGES POSIT	\$0	\$0	\$0	\$0	\$0	\$0
NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL POSITIONS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1)</b>	<b>(\$1)</b>	<b>(\$2)</b>



STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 3 NAME: Family Support

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
<b>GENERAL FUND BY:</b>							
Direct	\$67,635,657	\$0	\$67,635,657	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,054,663	\$0	\$2,054,663	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$15,331,257	\$0	\$15,331,257	\$0	\$0	\$0	\$0
Statutory Dedications *	\$384,294	\$0	\$384,294	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$201,147,425	\$0	\$201,147,425	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$286,553,296</b>	<b>\$0</b>	<b>\$286,553,296</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$75,304,054	\$0	\$75,304,054	\$0	\$0	\$0	\$0
Other Compensation	\$3,572,398	\$0	\$3,572,398	\$0	\$0	\$0	\$0
Related Benefits	\$52,963,441	\$0	\$52,963,441	\$0	\$0	\$0	\$0
Travel	\$840,106	\$0	\$840,106	\$0	\$0	\$0	\$0
Operating Services	\$12,417,575	\$0	\$12,417,575	\$0	\$0	\$0	\$0
Supplies	\$547,289	\$0	\$547,289	\$0	\$0	\$0	\$0
Professional Services	\$11,550,117	\$0	\$11,550,117	\$0	\$0	\$0	\$0
Other Charges	\$92,392,007	\$0	\$92,392,007	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$36,966,309	\$0	\$36,966,309	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$286,553,296</b>	<b>\$0</b>	<b>\$286,553,296</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	1,837	0	1,837	0	0	0	0
Unclassified	1	0	1	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>1,838</b>	<b>0</b>	<b>1,838</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>1,838</b>	<b>0</b>	<b>1,838</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
Fraud Detection Fund (S02)	\$374,294	\$0	\$374,294	\$0	\$0	\$0	\$0
SNAP Fraud and Abuse Detection and Prevention Fund (S11)	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 3 NAME: Family Support

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVER / (UNDER)</b>						
	\$0	\$0	\$0	\$0	\$0	\$0
<b>POSITIONS</b>						
Classified	\$0	\$0	\$0	\$0	\$0	\$0
Unclassified	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL T.O. POSITIONS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
OTHER CHARGES POSIT	\$0	\$0	\$0	\$0	\$0	\$0
NON-TO FTE POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL POSITIONS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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STATE OF LOUISIANA  
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET  
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 4 NAME: Total Department

MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
<b>GENERAL FUND BY:</b>							
Direct	\$174,237,433	\$0	\$174,237,433	\$0	\$0	\$0	\$0
Interagency Transfers	\$50,095,291	\$0	\$50,095,291	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$17,937,760	\$0	\$17,937,760	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,250,047	(\$768,820)	\$481,227	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$534,524,694	(\$376,731)	\$534,147,963	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$778,045,225</b>	<b>(\$1,145,551)</b>	<b>\$776,899,674</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$153,500,312	(\$100,370)	\$153,399,942	\$0	\$0	\$0	\$0
Other Compensation	\$8,748,409	\$0	\$8,748,409	\$0	\$0	\$0	\$0
Related Benefits	\$133,286,934	(\$42,155)	\$133,244,779	\$0	\$0	\$0	\$0
Travel	\$2,267,269	\$0	\$2,267,269	\$0	\$0	\$0	\$0
Operating Services	\$23,034,669	(\$481)	\$23,034,188	\$0	\$0	\$0	\$0
Supplies	\$2,395,284	(\$600)	\$2,394,684	\$0	\$0	\$0	\$0
Professional Services	\$11,550,117	\$0	\$11,550,117	\$0	\$0	\$0	\$0
Other Charges	\$225,817,661	(\$1,001,165)	\$224,816,496	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$215,944,570	(\$780)	\$215,943,790	\$0	\$0	\$0	\$0
Acquisitions	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$778,045,225</b>	<b>(\$1,145,551)</b>	<b>\$776,899,674</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	3,436	(1)	3,435	0	0	0	0
Unclassified	11	(1)	10	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>3,447</b>	<b>(2)</b>	<b>3,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	210 <del>210</del>	0	210 <del>210</del>	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>3,657 <del>3,447</del></b>	<b>(2)</b>	<b>3,655 <del>3,445</del></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Statutory Dedications:</b>							
Battered Women Shelter Fund (V13)	\$92,753	\$0	\$92,753	\$0	\$0	\$0	\$0
Children's Trust Fund (S01)	\$773,000	(\$768,820)	\$4,180	\$0	\$0	\$0	\$0
Fraud Detection Fund (S02)	\$374,294	\$0	\$374,294	\$0	\$0	\$0	\$0
SNAP Fraud and Abuse Detection and Prevention Fund (S11)	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Office of the Governor  
State of Louisiana

JOHN BEL EDWARDS  
GOVERNOR



P.O. Box 94004  
BATON ROUGE, LOUISIANA 70804-9004  
(225) 342-7015  
GOV.LA.GOV

July 6, 2017

Naomi Goldstein  
Acting Commissioner  
Administration on Children, Youth, and Families  
330 C Street SW, Room 4035  
Washington, D.C. 20201

Dear Commissioner:

After giving full and equal consideration to the capacity and expertise of all entities desiring to be the lead agency, this letter shall serve as official notification that I hereby designate Louisiana Children's Trust Fund (LCTF) as the lead agency to receive funds allocated to Louisiana through the Community-Based Child Abuse Prevention (CBCAP) grant created by Title II of the Child Abuse Prevention and Treatment Act (CAPTA) as amended by Public Law 111-320. The Children's Trust Fund meets the lead agency requirements and has the capacity to accomplish both the child abuse and neglect prevention activities and the family resource support goals of the grant.

LCTF is a quasi-private-public entity housed within the Office of the Governor as of August 1, 2017 due to the passage of Senate Bill 66 (Act 237) becoming state law. LCTF has the ability to leverage and blend state, federal, and private funds and has already demonstrated its ability to integrate family resource support and community-based programs.

I am confident that LCTF will continue to serve as a responsible administrator of the CBCAP program in our state. Their work will create a healthier and safer Louisiana for our children and families.

Sincerely,

A handwritten signature in black ink, appearing to read "John Bel Edwards".

John Bel Edwards  
Governor

enclosure: *Governor's Assurance Statement*  
*OMB Control #0970-0155*

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**COMMUNITY-BASED GRANTS FOR THE PREVENTION OF  
CHILD ABUSE AND NEGLECT PROGRAM  
(TITLE II OF THE CAPTA AMENDMENTS OF 2010 (P.L. 111-320))**

**GOVERNOR'S ASSURANCE STATEMENT**

As Governor of the state of Louisiana, I am providing the following assurance that I have designated the Louisiana Children's Trust Fund to be the lead agency, administer the funds, and assume the obligations imposed by the terms and conditions of the Community-Based Grants for the Prevention of Child Abuse and Neglect award. I further assure that the lead agency will provide or will be responsible for providing--

- (A) Community-based child abuse and neglect prevention programs and activities designed to strengthen and support families to prevent child abuse and neglect composed of local, collaborative, public-private partnerships directed by interdisciplinary structures with balanced representation from private and public sector members, parents, and public and private nonprofit service providers and individuals and organizations experienced in working in partnership with families with children with disabilities;
- (B) Direction to an interdisciplinary, collaborative, public-private structure with balanced representation from private and public sector members, parents, and public sector and private nonprofit sector service providers;
- (C) Direction and oversight to the network through identified goals and objectives, clear lines of communication and accountability, the provision of leveraged or combined funding from federal, state and private sources, centralized assessment and planning activities, the provision of training, technical assistance, evaluation assistance and reporting and evaluation functions.
- (D) A demonstrated commitment to parental participation in the development, operation, and oversight of the community-based and prevention-focused programs and activities designed to strengthen and support families to prevent child abuse and neglect;
- (E) A demonstrated ability to work with state and community-based public and private nonprofit organizations to develop a continuum of preventive, family-centered, comprehensive services for children and families;
- (F) The capacity to provide operational support (both financial and programmatic) and training, technical assistance, and evaluation assistance to community-based child abuse and neglect prevention programs and activities designed to strengthen and support families to prevent child abuse and neglect, through innovative, interagency funding and inter-disciplinary service delivery mechanisms; and
- (G) Integration of its efforts with individuals and organizations experienced in working in partnership with families with children with disabilities, parents with disabilities and with the child abuse and neglect prevention activities of the state, and demonstrate a financial commitment to those activities.

  
(Signature of Governor)

07/06/2017  
(Date)

OMB Control # 0970-0155 (Expires 08/31/2018)